

Budget Brief – Utah Medical Education Program

HE - UMEP - 1

SUMMARY

In the 1997 General Session, the Legislature passed H. B. 141, “Medical Education Program”. This bill created the Utah Medical Education Program, administered by the Utah Medical Education Council (UMEC). The UMEC evaluates current and future healthcare needs, including increasing retention rates; stabilizes funding for training; and establishes policies to achieve a viable healthcare workforce. The UMEC works closely with the healthcare industry and colleges and universities with medical education programs.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2007 appropriated budget for the Utah Medical Education Program was \$1,014,100, with \$364,100 from the General Fund. With an expected increase in dedicated credits of \$23,700, and \$292,000 in Beginning Nonlapsing balances, the FY 2008 base budget becomes \$1,329,800 with the General Fund amount at the same level as the ongoing level of FY 2007.

Lease Funding: The Medical Education Program is located in leased office space. A five-year lease agreement has had an annual market adjustment. The Analyst recommends funding in the amount of \$56,200 for increased lease costs.

Figure 1: Medical Education Program - Budget History

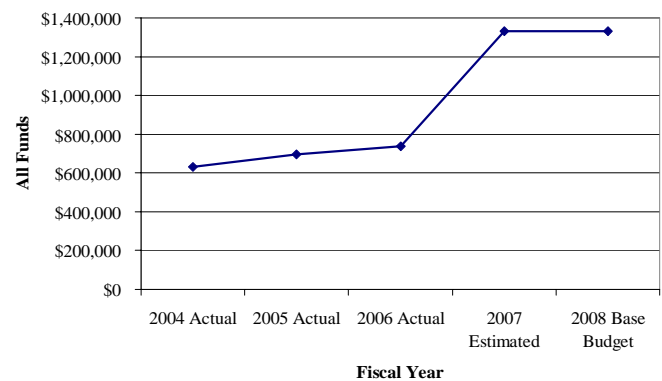


Figure 2: Medical Education Program - FTE History

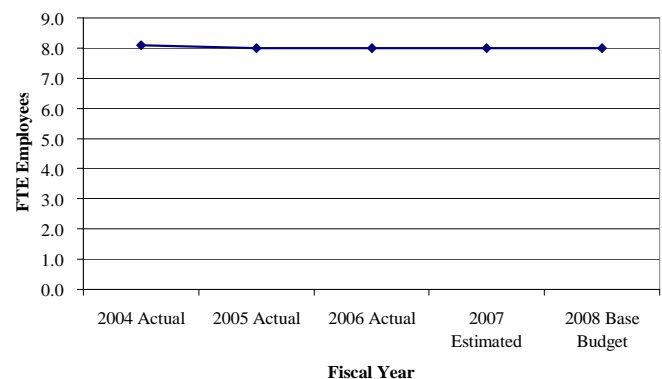
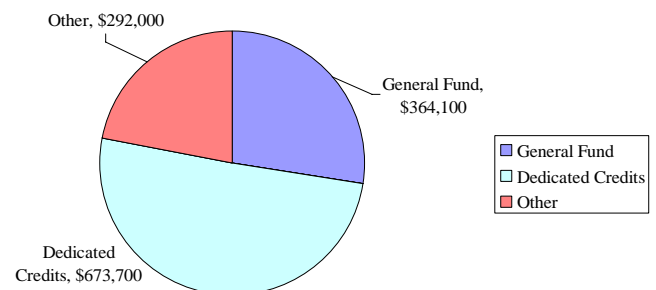


Figure 3: Medical Education Program - FY 2008 Funding Mix



ACCOUNTABILITY DETAIL

The performance indicators provided were to:

1. Expand the residency training programs, particularly in rural hospitals.
2. Capture more federal appropriations for Utah health care training programs.

BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of the Medical Education Program's FY 2008 adjusted base budget in the amount of \$1,329,800, with \$364,100 from the General Fund, \$673,700 from Dedicated Credits, and \$292,000 in Nonlapsing balances.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for the Medical Education Program in the amount of \$1,329,800. The approved allocation is \$364,100 from the General Fund.

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2008 and FY 2007 (Supplemental).

BUDGET DETAIL TABLE

Medical Education Program						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund	338,800	364,100	0	364,100	0	364,100
Dedicated Credits Revenue	680,100	650,000	23,700	673,700	0	673,700
Beginning Nonlapsing	11,800	0	292,000	292,000	0	292,000
Closing Nonlapsing	(292,000)	0	0	0	0	0
Total	\$738,700	\$1,014,100	\$315,700	\$1,329,800	\$0	\$1,329,800
Line Items						
Medical Education Program	738,700	1,014,100	315,700	1,329,800	0	1,329,800
Total	\$738,700	\$1,014,100	\$315,700	\$1,329,800	\$0	\$1,329,800
Categories of Expenditure						
Personal Services	601,300	661,800	(25,200)	636,600	0	636,600
In-State Travel	4,700	7,100	(100)	7,000	0	7,000
Out of State Travel	13,400	10,900	(100)	10,800	0	10,800
Current Expense	94,400	24,300	56,100	80,400	0	80,400
DP Current Expense	9,900	10,000	0	10,000	0	10,000
Other Charges/Pass Thru	15,000	300,000	285,000	585,000	0	585,000
Total	\$738,700	\$1,014,100	\$315,700	\$1,329,800	\$0	\$1,329,800
Other Data						
Budgeted FTE	8.0	8.0	0.0	8.0	0.0	8.0
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						